

AF. PHILIPPINE COMPETITION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	440,538	429,849	435,100
General Fund	440,538	429,849	435,100
Automatic Appropriations	14,057	17,054	18,447
Retirement and Life Insurance Premiums	14,057	17,054	18,447
Continuing Appropriations		135,436	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		1,137	
Unobligated Releases for MOOE			
R.A. No. 10964		134,299	
Budgetary Adjustment(s)	15,845		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,896		
Pension and Gratuity Fund	1,949		
Total Available Appropriations	470,440	582,339	453,547
Unused Appropriations	(166,483)	(135,436)	
Unreleased Appropriation	(28,795)		
Unobligated Allotment	(137,688)	(135,436)	
TOTAL OBLIGATIONS	303,957	446,903	453,547
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	200,524,000	255,629,000	246,018,000
Regular	200,524,000	255,629,000	246,018,000
PS	103,032,000	113,494,000	121,553,000
MOOE	86,696,000	138,192,000	123,965,000
CO	10,796,000	3,943,000	500,000
Operations	103,433,000	191,274,000	207,529,000
Regular	103,433,000	191,274,000	178,967,000
PS	64,190,000	84,098,000	92,431,000
MOOE	39,126,000	107,176,000	86,536,000
CO	117,000		
Projects / Purpose			28,562,000
PS			10,000,000
MOOE			18,562,000
TOTAL AGENCY BUDGET	303,957,000	446,903,000	453,547,000
Regular	303,957,000	446,903,000	424,985,000
PS	167,222,000	197,592,000	213,984,000
MOOE	125,822,000	245,368,000	210,501,000
CO	10,913,000	3,943,000	500,000
Projects / Purpose			28,562,000
PS			10,000,000
MOOE			18,562,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	200	200	200
Total Number of Filled Positions	163	200	200

Proposed New Appropriations Language
 For general administration and support and operations, as indicated hereunder.....P 435,100,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
COMPETITION POLICY ENFORCEMENT PROGRAM	94,461,000	105,098,000		199,559,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	205,537,000	229,063,000	500,000	435,100,000
National Capital Region (NCR)	205,537,000	229,063,000	500,000	435,100,000
TOTAL AGENCY BUDGET	205,537,000	229,063,000	500,000	435,100,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Philippine Competition Commission (PCC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- PCC's website.

The PCC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	111,076,000	123,965,000	500,000	235,541,000
100000100001000 General Management and Supervision	111,076,000	123,965,000	500,000	235,541,000
Sub-total, General Administration and Support	111,076,000	123,965,000	500,000	235,541,000

3000000000000000	Operations	<u>94,461,000</u>	<u>105,098,000</u>	<u>199,559,000</u>
3100000000000000	00 : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced	<u>94,461,000</u>	<u>105,098,000</u>	<u>199,559,000</u>
3101000000000000	COMPETITION POLICY ENFORCEMENT PROGRAM	<u>94,461,000</u>	<u>105,098,000</u>	<u>199,559,000</u>
310100100001000	Enforcement of Rules and Regulations, Review of Mergers and Acquisition, and Policy Research and Advocacy/Capacity Building Program	84,461,000	86,536,000	170,997,000
310100_000000000	Projects			
3101003000000000	Foreign-Assisted Projects	<u>10,000,000</u>	<u>18,562,000</u>	<u>28,562,000</u>
310100300001000	Capacity Building to Foster Competition	<u>10,000,000</u>	<u>18,562,000</u>	<u>28,562,000</u>
	GOP Counterpart	<u>10,000,000</u>	<u>18,562,000</u>	<u>28,562,000</u>
	Sub-total, Operations	<u>94,461,000</u>	<u>105,098,000</u>	<u>199,559,000</u>
TOTAL NEW APPROPRIATIONS		P 205,537,000 P	229,063,000 P	500,000 P 435,100,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	114,540	142,115	153,725
Total Permanent Positions	<u>114,540</u>	<u>142,115</u>	<u>153,725</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,681	4,800	4,800
Representation Allowance	2,302	2,604	2,604
Transportation Allowance	1,273	2,604	2,604
Clothing and Uniform Allowance	918	1,200	1,200
Honoraria	99		10,000
Overtime Pay	1,237		
Mid-Year Bonus - Civilian	8,933	11,844	12,811
Year End Bonus	9,571	11,844	12,811
Cash Gift	773	1,000	1,000
Productivity Enhancement Incentive	731	1,000	1,000
Performance Based Bonus	4,963		
Step Increment			1,309
Total Other Compensation Common to All	<u>34,481</u>	<u>36,896</u>	<u>50,139</u>

Other Benefits			
Retirement and Life Insurance Premiums	13,712	17,054	18,447
PAG-IBIG Contributions	186	240	240
PhilHealth Contributions	889	1,012	1,163
Employees Compensation Insurance Premiums	186	240	240
Loyalty Award - Civilian	10	35	30
Terminal Leave	3,218		
Total Other Benefits	<u>18,201</u>	<u>18,581</u>	<u>20,120</u>
TOTAL PERSONNEL SERVICES	<u>167,222</u>	<u>197,592</u>	<u>223,984</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,909	27,310	19,600
Training and Scholarship Expenses	10,656	19,376	17,131
Supplies and Materials Expenses	6,844	20,896	11,829
Utility Expenses	2,679	2,280	2,560
Communication Expenses	4,101	8,452	5,860
Awards/Rewards and Prizes		30	
Survey, Research, Exploration and Development Expenses	9,607	27,600	13,750
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,537	1,776	1,776
Professional Services	12,699	37,635	25,640
General Services	6,340	11,866	12,489
Repairs and Maintenance	6,068	3,078	2,370
Taxes, Insurance Premiums and Other Fees	1,214	1,900	24,447
Other Maintenance and Operating Expenses			
Advertising Expenses	83	537	9,000
Printing and Publication Expenses	1,764	2,151	2,199
Representation Expenses	9,396	26,894	26,917
Transportation and Delivery Expenses	85	20	
Rent/Lease Expenses	36,598	37,514	37,922
Membership Dues and Contributions to Organizations		1,060	510
Subscription Expenses	7,143	14,932	15,013
Other Maintenance and Operating Expenses	99	61	50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>125,822</u>	<u>245,368</u>	<u>229,063</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>293,044</u>	<u>442,960</u>	<u>453,047</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	10,456	1,890	
Furniture, Fixtures and Books Outlay	457	1,405	500
Intangible Assets Outlay		648	
TOTAL CAPITAL OUTLAYS	<u>10,913</u>	<u>3,943</u>	<u>500</u>
GRAND TOTAL	<u>303,957</u>	<u>446,903</u>	<u>453,547</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Consumer welfare improved
2. Market efficiency improved

ORGANIZATIONAL OUTCOME : Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced.

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced.		
COMPETITION POLICY ENFORCEMENT PROGRAM		
Outcome Indicator		
1. Stakeholder awareness of competition policy in the Philippines	1%	1%
Output Indicators		
1. Number of advocacy and communication activities completed	12	35
2. Percentage of complaints and competition-related issues investigated or studied	90%	100%
3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe	90%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Philippine Competition Act, which prohibits anti-competitive agreements, abuse of dominant position, and anti-competitive mergers and acquisitions enforced.			
COMPETITION POLICY ENFORCEMENT PROGRAM			
Outcome Indicator			
1. Stakeholder awareness of competition policy in the Philippines	4%	4%	5%
Output Indicators			
1. Number of advocacy and communication activities completed	17	17	23
2. Percentage of complaints and competition-related issues investigated or studied	90%	90%	90%
3. Percentage of mergers and acquisitions reviewed within the prescribed timeframe	90%	90%	90%